

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
WAYNE COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,711,400	\$3,885,400	\$4,029,100
Schedule B - K-12 Education	14,007,700	14,153,000	14,195,200
Schedule C - Health and Social Services	5,888,400	7,303,200	9,040,300
Schedule D - Law, Safety and Corrections	36,724,400	39,630,000	40,596,900
Schedule E - Recreation, Tourism and Preservation	492,700	561,400	667,300
Schedule F - Economic Development and Higher Education	403,600	697,000	724,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,722,400	6,324,200	1,181,700
Total	<u>\$62,950,600</u>	<u>\$72,554,200</u>	<u>\$70,434,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WAYNE COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Clifton</u>	<u>Collinwood</u>	<u>Iron City</u>	<u>Waynesboro</u>
Gas and Motor Fuel	\$89,800	\$30,200	\$1,900	\$65,700
Income	1,800	1,600	2,900	15,000
Beer	1,600	500	-	1,200
TVA Replacement	34,300	11,500	-	25,100
Sales	201,600	67,800	4,200	147,500
Mixed Drink	1,000	-	-	-
Excise	900	14,200	-	32,200
Telecom	200	100	-	200
Business	33,100	10,800	200	42,300
2010-2011 Total	\$364,300	\$136,700	\$9,200	\$329,200
Proj. 2011-2012	\$377,800	\$141,800	\$9,500	\$341,400

<u>2010-2011 County Taxes</u>	<u>Wayne County</u>		
Gas and Motor Fuel	\$1,963,600		
Severance	-		
Mixed Drink	-		
Income	17,800	Total County	\$3,046,000
Beer	18,700	Total City	\$839,300
Alcoholic Beverage	52,800		
TVA Replacement	807,500	2010-2011 Total:	\$3,885,400
Excise	67,700		
Telecom	2,200	Total County	\$3,158,700
Business	115,700	Total City	\$870,400
2010-2011 Total	\$3,046,000	Projected	
Proj. 2011-2012 Total	\$3,158,700	2011-2012 Total:	\$4,029,100

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WAYNE COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Clifton</u>	<u>Collinwood</u>	<u>Iron City</u>	<u>Waynesboro</u>
Gas and Motor Fuel	\$87,200	\$29,300	\$10,500	\$63,700
Income	1,800	1,100	1,700	10,300
Beer	1,500	500	200	1,100
TVA Replacement	33,500	11,300	4,000	24,500
Sales	193,900	65,200	23,400	141,800
Mixed Drinks	900	-	-	-
Excise	4,600	17,600	-	36,400
Telecom	300	100	-	200
Business	3,900	6,100	200	24,900
2009-2010 Total	\$327,600	\$131,200	\$40,000	\$302,900

<u>2009-2010 County Taxes</u>	<u>Wayne County</u>		
Gas and Motor Fuel	\$1,900,500		
Severance	-		
Mixed Drink	-		
Income	29,200	Total County	\$2,909,800
Beer	17,800	Total City	\$801,700
Alcoholic Beverage	50,700		
TVA Replacement	789,000	2009-2010 Total:	\$3,711,500
Excise	87,900		
Telecom	2,300		
Business	32,600		
2009-2010 Total	\$2,909,800		

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS
OF WAYNE COUNTY**

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$12,670,300	\$12,791,000	\$12,763,000
Career Ladder	162,600	161,700	155,300
Child Nutrition Program	14,000	13,500	13,500
Coordinated School Health Program	-	-	90,000
Driver Education	10,700	11,900	11,300
Early Childhood Education	913,300	943,800	943,800
Extended Contract	-	-	75,400
Family Resource Centers	-	-	29,300
Lottery for After School Program	229,500	229,500	90,000
Safe Schools	6,100	-	15,700
TN Early Intervention Services	1,200	1,600	1,600
Vocational Education	-	-	6,300
Total	\$14,007,700	\$14,153,000	\$14,195,200

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WAYNE COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$9,500	\$8,900	\$9,200
Child & Family Management	227,800	226,200	248,400
Custody Services	781,100	856,800	877,900
Family Support Services	45,300	35,400	35,400
Needs Assessment	23,100	26,100	26,100
COMMISSION ON AGING			
Guardianship Program	5,400	6,000	6,000
Home and Community Based Services	9,900	23,900	23,900
Homemaker Program	1,300	1,300	1,300
Senior Citizens Centers	8,000	8,000	8,000
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	86,100	86,000	86,000
CoverKids	85,600	95,900	133,000
CoverRx	29,000	30,900	42,900
CoverTN	90,100	83,800	93,600
FINANCE & ADMINISTRATION			
Electronic Health Initiative	6,100	7,400	9,800
HEALTH			
Health Services	277,200	281,300	293,900
Laboratory Services	18,500	18,500	18,400
Licensure & Regulation	38,800	50,800	49,700
Office of Policy, Planning, and Assessment	7,600	11,900	11,500
HUMAN SERVICES			
Child Care Benefits	2,800	1,800	1,800
Child Support	17,000	29,200	29,100
Community Services	6,500	5,400	4,900
Family Assistance Services	161,700	223,300	214,300
Field Operations	25,800	26,200	26,900
Temporary Cash Assistance	6,100	24,200	23,800
Vocational Rehabilitation	8,600	11,300	14,900
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	98,800	66,800	62,300
Middle TN Regional Office	13,400	8,100	7,200
Middle TN Resource Center	-	-	1,000
TENNCARE			
Intellectual Disabilities Services	552,100	599,800	722,400
Medical Services	2,536,400	3,283,900	4,555,100
Medicare Services	396,300	573,100	694,900
Supplemental Payments	217,000	505,000	615,300
TENNESSEE TAX REBATE PROGRAM	86,500	77,000	82,400
Total	\$5,888,400	\$7,303,200	\$9,040,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF WAYNE COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$208,600	\$208,600	\$423,300
Fire and Codes Enforcement Academy	800	1,200	1,000
Law Enforcement Training Academy	2,000	1,800	1,800
Police Pay Supplement	15,600	13,300	13,700
CORRECTION			
South Central Correctional Center	25,427,700	27,077,200	27,874,600
State Prosecutions	135,400	148,900	133,700
Turney Center Industrial Prison and Farm	9,478,900	10,630,200	10,582,500
COURT SYSTEM			
Appellate and Trial Courts	150,900	149,900	151,500
Civil Legal Representation	3,500	3,500	3,500
Indigent Defendant's Counsel	80,000	54,900	59,700
CRIMINAL INJURIES COMPENSATION FUND	1,300	22,700	13,600
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	227,700	214,600	217,700
MILITARY			
Armories Maintenance	1,500	2,000	2,000
Armories Utilities	2,800	7,500	7,500
PROBATION & PAROLE			
Adult Field Services	184,400	185,800	258,100
Community Correction Programs	40,700	42,100	42,100
PUBLIC DEFENDERS	122,000	124,700	128,800
SAFETY			
Law Enforcement	440,500	539,800	496,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	<u>\$36,724,400</u>	<u>\$39,630,000</u>	<u>\$40,596,900</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF WAYNE COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$6,600	\$26,700	\$26,700
Environment	259,700	320,000	324,100
SECRETARY OF STATE			
Regional Libraries	4,000	3,700	4,800
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	219,900	208,500	309,200
Total	\$492,700	\$561,400	\$667,300

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF WAYNE COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$117,600	\$192,200	\$250,500
Agricultural Resources Conservation Fund	25,000	23,800	23,800
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	28,000	35,100	39,100
Development District Grants	7,300	7,300	7,300
HIGHER EDUCATION			
Columbia State CC	-	286,800	256,000
UT Agricultural Extension Service	163,600	81,800	74,300
UT County Technical Assistance Service	1,700	1,700	1,600
UT Institute for Public Service	11,400	10,900	9,700
UT Municipal Technical Advisory Service	3,300	3,400	3,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	5,500	8,500	8,300
Labor Standards	2,000	2,600	2,600
TOSHA	7,900	10,600	10,600
Workers' Compensation	26,400	28,400	33,500
Total	\$403,600	\$697,000	\$724,200

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF WAYNE COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$211,600	\$225,200	\$190,400
Highway Betterments and Maintenance	1,259,900	1,348,100	724,700
Safe Growth Grants	30,100	30,100	46,200
State Aid	220,800	220,800	220,400
Total Highway Construction	-	4,500,000	-
Total	\$1,722,400	\$6,324,200	\$1,181,700